

May 27, 2014

PRIORITISED PROJECT AND PROGRAMME NEEDS

9.1 CAPITAL PROJECTS PER DIRECTORATE

9.1.1 DIRECTORATE: MUNICIPAL MANAGER: CAPITAL NEEDS FOR 2012-2017

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives									
Strategy 10.2: Development of effective internal systems to provide better service to all residents									
10.2.1	Ward based capital projects	Ward committees to identify capital projects. Wards funded to take forward community action arising from WBPs. Funded projects should be for inclusion on the SDBIP.	✓No of projects implemented ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Capital budget spent ✓% Decrease in under spending			• Jun 2014 Complete project • June 2014 50% of wards with WBP			
10.2.2	Institutional Capital Projects		✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent		Annually				
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet									
10.3.1.	Equipped offices for CDW's and Councillors	Construction of offices for Ward councillors and ward Committees in different wards. Ward4 – Erven 20049 Ward – Erven 15819 Ward – 7 At J Shimane Com Hall Ward 11 – Next to Payment	✓No of equipped offices ✓Ward Committees established ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent		• June 2013 Ward Committees in all wards • June 2013 100% fully equipped offices				

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Office Ward 13 – Erven 16580							
10.3.2	Extension of workshop to improve service delivery		✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent						

May 27, 2014

9.1.2 DIRECTORATE: CORPORATE SERVICES

CAPITAL NEEDS FOR 2012-2017

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 1: LAND MANAGEMENT									
Objective: Manage the development of sustainable Land use, Economic, Spatial and Environmental planning according to predetermined acceptable levels.									
Strategy 1.1: Establish and manage a land development & land use control system to ensure that the development objectives of Council are carried out & the prescriptions of the relevant legislation is adhered to.									
1.1.1	Buying of land for township establishment and extensions - Jurgenskamp (Transnet property) - Louisvale Road - Louisvale - Lambrechtsdrift - Ntsikelelo	Land needed at Louisvale, Lambrechtsdrift & Louisvale road.	✓ Tot hectares of land bought for developmental purposes ✓ % of Capital budget spent						
1.1.2	Acquisition of land for sustainable small farming and horticulture - Melkstroom - Sesbrugge - Karos - Ntsikelelo	Facilitate the acquisition of suitable land for sustainable small farming enterprises through the projects catered for under LRAD	✓ Tot hectares of agricultural land bought and redistributed ✓ Agricultural sector GDP ✓ No of jobs created in agri-sector ✓ % of Capital budget spent						
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES									
Objective: Provide equal access to Sport, Park, Recreational facilities and other Public amenities to all residents.									
Strategy 9.9: Promote equity regarding community facilities									
9.9.1	Develop/ construct new community halls		✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent					June 2016	
9.9.2	Upgrade community halls (Air conditioner, stove, freezer etc.)	Increase capacity of sewerage facilities in ward 12 & pave parking area	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of					June 2016	

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			tenders awarded to BEEs ✓ % of Capital budget spent						
9.9.3	Make community halls accessible for disabled people		✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent				June 2015		
9.9.4	Maintenance of community halls		✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent		Annually	Annually	Annually	Annually	Annually
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives									
Strategy 10.2 Development of effective internal systems to provide better service to all residents									
10.2.3	Upgrade Pre Paid electricity system	Compliance with NEC policies.					June 2015		
10.2.4	Upgrading Desktop application licenses	Ensure that council complies with legislation. Annually license on BIQ and Teaching/server. Update Office version from 2003 to 2010. Non-compliance can result in heavy penalties.					June 2015		
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet									
10.3.6	Construction of floor above Technical Depart.	Extension of existing office facilities for personnel						June 2016	
10.3.7	Construction of offices in front of main building	Extension of existing office facilities for personnel						June 2016	
10.3.8	Upgrade and expand municipal buildings: - Environmental	To accommodate Cleansing	Can be postponed until			June 2014/15			

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Health Offices - Fire Services Building - Fire Services Training ground - Hall at Resorts - Group accommodation at Resorts - Chalets	Service's Staff. And environmental Health staff Forms part of hall building. Replacement of all bath and toilets in chalets	vacancy's are filled						
10.3.9	Construct safe parking areas - Environmental Health - ND Swartz Office building	To provide safe parking space for municipal vehicles.				June 2014/15			
10.3.10	Building Repairs - Fire services - Environmental Health - Sanitation Department	Environmental Health: Restore damaged wall at Tol Speelman Civic: -Risk of collapsing. Sanitation – breakages			Completed	June 2014/15			
10.3.11	Fencing of Municipal property - Fire services: Training ground - Resorts: Pallisade fencing at - Traffic department: Pre-cast fencing - IT: Van Riebeeck Koppie	Phase 2 of construction Safeguard communication equipment of wireless network				June 2014/15			
10.3.12	Extension of workshop to improve service delivery				June 2013				

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
10.3.13	Purchasing and replacement of computers and peripherals	Keep track with changing technology and replace out dated equipment				June 2014/15			
10.3.14	IT equipment	Equipment needed for maintenance of IT networks, computers and peripherals				June 2014/15			
10.3.15	Upgrade and extend repeaters for communication	For two way communication in demarcated areas				June 2014/15			

May 27, 2014

9.1.3 DIRECTORATE: FINANCIAL SERVICES**CAPITAL NEEDS FOR 2012-2017**

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives									
10.1.1	Facilities to sell water and electricity	Concurrent	No of facilities i.e. requests ✓% of Capital budget spent						
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet									
10.3.3	Replacement of old vehicles and equipment 7000 liter Vacuum Tanker(0027) Jackhammer (funksie 41) Jackhammer (funksie 41) Jackhammer (funksie 41) Jackhammer (funksie 41) Skip Onderstel (Funksie 27) Roller Bomag Sanitasie Suigtenk Trok (26) 6m3 Tipper Trokke(41) Vullis Trok(27) Laaigraf (27)	Need for new fleet of service delivery vehicles and equipment.	✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent			R6,440,000			
10.3.3	Replacement of old vehicles and equipment 1.6 Hatch Back (0009) 1.6 Hatch back (Verkeer) 1.6 Hatch Back (Funksie 31) 1.6 Hatch Back (Funksie 19) 1.6 Hatch back (Funksie 0004) 1.6 500Kg LAW (0050)	Need for new fleet of service delivery vehicles and equipment.	✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent				R3,965,500		

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	1.6 500Kg LAW (0018) 1.6 500Kg LAW (0020) 1.6 500Kg LAW (0050) 1.6 500kg LAW met voldeur kappie (0007) 1.6 500kg LAW met voldeur kappie (0008) 1.6 500kg LAW met voldeur kappie(Funksie 25) 2. 1000Kg LAW (0062) 2.0 1000Kg LAW (0042) 2.0 1000Kg LAW (0062) 2.0 1000Kg LAW (0040) 2.0 1000Kg LAW (Funksie 27) 1.6 500Kg LAW (0030) 1.6 500kg Law (0030) 1.6 500Kg LAW (Funksie 48) Mobiele pomp met 100mm in en uitlaat (Funksie 48) Draagbare pomp 75mm ii en uitlaat (Funksie 67) Digger Bucket (funksie 67) Zero Turn Lawn Mower (Funksie 50) Kettingsaag Kanslaner Kanslaner Blower Mower Blower Mower Blower Mower Blower Mower Kettingsaag Kettingsaag Kettingsaag Kanslaner Kanslaner Kanslaner Snoeisaag (Pruner) Grassnyers Kettingsaag Kanslaner								

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Snoeisaag (Pruner) Blower Mower Grassnyers Blower Mower Kanslaner Kanslaner Plaatkompakteerde (Funksie 41) Plaatkompakteerde (Funksie 41) Grassnyers Kanslaner								
	Replacement of old vehicles and equipment 1.4 500kg Law(07) 1.4 500kg Law(07) 1.4 500kg met canopy (07) 1.4 500kg sedan(07) 4x4 off road vehicle (62) 4x4 off road vehicle (62) 4x4 off road vehicle (62) 4x4 off road vehicle (62) 1.6 500kg sedan (02) Dubbel Kajet Law (31) 1.6 500kg sedan (01) 4x4 off road vehicle (43) 2x Tipper Trokke (41) 3Ton Trok (41) 1.6 500kg Sedan (0020) 1.6 500kg Sedan (0020) 1.4 500kg (Hatch Back)(0020) 2.0 1000kg Law met kappie(0035) 1.4.500kg Law(0035) 1x Dubbel kajet(0018) 2.0.1000kg Law(0042) Kettingsaag Kanslaner Kanslaner Blower Mower Blower Mower Blower Mower Blower Mower	Need for new fleet of service delivery vehicles and equipment.	<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 					R6,273,500	

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Kettingsaag Kettingsaag Kettingsaag Kanslaner Kanslaner Kanslaner Snoeisaag (Pruner) Grassnyers Kettingsaag Kanslaner Snoeisaag (Pruner) Blower Mower Grassnyers Blower Mower Kanslaner Kanslaner Plaatkompakteerde (Funksie 41) Plaatkompakteerde (Funksie 41) Grassnyers Kanslaner								
10.3.4	New Vehicle tracking system	Encountering heavy problems with current service provider							
10.3.5	Install unit tracking system				100 units/ Vehicles				

May 27, 2014

9.1.4 DIRECTORATE COMMUNITY SERVICES

CAPITAL NEEDS FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 2: WATER RESOURCES AND SERVICES									
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services									
Strategy 2.1: Improve and upgrading existing water systems and/or technology									
2.1.1	Reconstruct dried boreholes- Duine landfill site	From 2011/12 budget	✓ % of Capital budget spent ✓ % of Operating budget spent		Completed				
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE									
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.									
Strategy 6.2: Maintain and upgrade existing transport infrastructure									
6.2.2	Maintenance of traffic signs	Do on a regular basis	✓ No of traffic signs maintained ✓ % of Operating budget spent			June 2014			
6.2.3	Maintenance of speed bumps	Done on regular basis Annually.	✓ No of speed bumps maintained ✓ % of Operating budget spent			June 2014			
6.2.5	Erection of street names signs (old and new developments)	Police, emergency services and general public has difficulty in locating street addresses in communities and it renders town tourist unfriendly. Opex.	✓ No of street names signs erected ✓ % of Capital budget spent			June 2014			
6.2.6	Erection of traffic signs Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	Do on a regular basis New signs were erected in the latter half of 2011. Rumbling strips to be erected soon. Opex.	✓ No of traffic robots erected ✓ No of warning signs erected ✓ % of Capital budget spent ✓ % of Operating budget spent			June 2014			
Strategy 6.4: Ensure optimal functioning road network									
6.4.1	Upgrading of parking areas - Area adjacent to Municipal head office's library - "NG Moedergemeente"	Investigate feasibility. New business development to comply with road requirements.	✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs					June 2016	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Capital budget spent 						
6.4.2	<p>Speed reducing mechanisms</p> <p>Speed cameras</p> <p>Ward 8 – Railway crossing</p> <p>Ward 9 – Olifantshoekweg; Tokkiestad, Rooikoppies, Iconos and Zonderhuis</p> <p>Traffic lights</p> <p>- Gordonia hospital; c/o Dakota & Diedericks Rd; c/o Scott, Schröder & Kort Street (Auto Luxus); c/o Schröder & Lutz Street (Protea Hotel/Spur); Rosendal Intermediary School</p> <p>Traffic circles</p> <p>Ward 8 - Upgrade: Borchard circle</p> <p>Speedbumps with reflectors</p> <p>Ward 2</p> <p>Ward 3 - erven 5913</p> <p>Ward 5 - Lexipur str</p> <p>Ward 6 - Omega, Khambule & Shimane Str</p> <p>Ward 7 - Brownstr: erven 11014/16</p> <p>Ward 8 - Freedom sq- Rondon Str to park; Dakota Road</p>	<p>Ward committee to gather information for the civil department.</p> <p>Regular speed checking is done on Olifantshoekweg.</p>	<ul style="list-style-type: none"> ✓ No of requests attended to successfully ✓ % of Capital budget spent ✓ % of Operating budget spent 		Annually				
6.4.3	<p>Pedestrian crossing:</p> <ul style="list-style-type: none"> - Robert Gunda stadium (Complete) - Raised crossing at Dakota rd - Rondon str at Diedericks flats - Louisvale & Raaswater - Pedestrian crossings at 	<p>Coordinate with Provincial traffic - investigate and implement where possible</p> <p>SANRAL</p>	<ul style="list-style-type: none"> ✓ No of projects successful implement ✓ % of Capital budget spent ✓ % of Operating budget spent 						

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	schools								
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL									
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources									
Strategy 7.1: Improve and upgrade sanitation facilities									
7.1.1	Maintenance of VIP and UDS Sanitation facilities	Cleans UDS and VIP toilets 6 monthly. Councillor prefers employment of people residing in the specified wards. Suitable vehicle lacks during the cleaning project as a tractor is currently used.	✓ Cleaning actions per year		6 Monthly	6 Monthly	6 Monthly	6 Monthly	6 Monthly
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.									
Strategy 7.2: Optimize and improve waste removal services									
7.2.1	Install skips (garden refuse dumping sites) in residential areas Ward 1 - Drakensbergstr: erven 5680 & 12170; - Smartiesvalley Open space (Vyfling- & Silkaatskop str): erven 7072 Ward 2 Ward 3 Ward 4 - erven 13802 with landscaping Ward 6 - Maringo- & Sakhiya str Ward 8 - Taxi rank (To collect refuse from street sweepers)	Ramp too steep. Council reluctant to expand this program. Needed at Taxi Rank.	✓ No of skips installed ✓ No of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent Project Stopped Only skips at taxi rank		4 Skips	Only skips at taxi rank	Only skips at taxi rank	4 Skips to hire out	4 Skips to hire out

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
7.2.2	Extend and fence Duine dumping site	Essential project to ensure removed refuse are treated properly Electrified fence only to be maintained in 5 years' time.	Enough space until 2016					2016	
7.2.4	Building of refuse area at Pabellelo Clinic	Essential for the storage of refuse before it is collected	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			20313/2014			
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES									
Objective: Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks									
Strategy 9.2: Prevent/ Mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations									
9.2.1	Satellite fire stations	Satellite fire stations imperative in qualifying remote areas. Project will be financed from MIG funds.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent % of Operating budget spent 	5%	-	-	June 2015		
9.2.2	Maintenance and marking of existing fire hydrants	Operational budget. Project funded through National grants. Remove from List	✓		R19 620.00	Annually	Annually	Annually	Annually
9.2.3	Upgrading of hot area		✓		-	-	June 2015		
9.2.4	Network / Communication towers (Annual ICASA License fees)		✓		R2 230.00	R23 498. 00			
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.									
Strategy 9.3: Improve general appearance of towns									

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
9.3.1	Tree planting & landscape gardening (Welcome billboard) Ward 1 - Open spaces: erven 20111-20170 - Drakensberg: erven 7703-7708 - Morotosingle: erven 5699 - Rooiberg Park: erven 7065 7703-7708 - Public places: erven 5706 & 7065 - Hantamsingle: erven 8118-8126 - Voskop /Tjarrapanstr: erven 7082 - Entrance of Rosedale Ward 3 - erven 6068 Ward 4 - erven 8118-8126 - Portion of erven 6165 (for skip and hangout area) - Sterblom single: erven 6969 - Next to Pentunia single: erven 14368 - Vygje str: erven 13802 - Entrance of Wards 5, 7,10	Sites identified in Ward Profiles Submit business plan Siyanda DM will give fund to ward 3 to plant trees Toermalyn street Landscaping at entrance of townships. Greening of erven 6068 in process 2012/2013 – Ward 7 and 10 2013/2014 – Ward 4 and 5 2014/ 2015 Ward 1 and 3	<ul style="list-style-type: none"> ✓ No of projects implemented ✓ No of trees planted ✓ No of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent 	Beautification and identification of area for tourism purposes.				June 2016	
9.3.2	Landscape gardening at sport facilities - Karos - Kalksloot - SC Kearns	Compiling a greening plan for the municipality. Will gefrom the Nasional Dept of Forestry. Kalksloot partly green SC Kearns partly green NOTE: Annually plan. Will be done in house	<ul style="list-style-type: none"> ✓ No of projects implemented ✓ No of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent 	Greening and aesthetics of the area.				June 2016	
9.3.3	Install irrigation systems for main streets	Main streets include Namibia rd, Rondon-, Scott-, Leeukop-, Schröder-, & Brugstr, and Ou	<ul style="list-style-type: none"> ✓ m² area paved ✓ No of temporary jobs created ✓ % of Capital budget spent 	Reduce maintenance cost and eradicate death of plants.			June 2015		

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Keimoesweg.	✓ % of Operating budget spent						
9.3.4	Paving of mid islands	Funding is challenge Helps to cut back on operational and maintenance cost.	✓ % of project completed ✓ % of Capital budget spent	Aesthetic purposes			June 2015		
9.3.5	Automated irrigation system in front of head office	Funding is challenge Helps to cut back on operational and maintenance cost.	✓ % of project completed ✓ % of Capital budget spent	Reduce maintenance cost and eradicate total amount of plants dying due drought			June 2015		
Strategy 9.4: Promote and improve cooperation in sport and recreation									
9.4.1	Create additional informal sport sites & play areas for children Ward 1- Tjarrapanstr Ward 2- Jurgens stadium Ward 3 – Portion of Erven 6068 Ward 5 - Ward 6 –Portion of Erven 12255 Ward 8- Portion of – Erven 17802 Ward 10 - Erven 17887 Ward 11 Ward 12- Raaswater & Randstr Ward14	Project in progress: Ward 3, 6, 8, 10 Proposal has been made for Raaswater and Louisvaldorp.	✓ No of sport fields and play areas developed ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent	Encourage recreational activities and accommodate children to reduce trafficking in parks and sports grounds.			June 2016		
Strategy 9.5: Maintain existing Sport, Park and Recreation facilities									
9.5.1	Maintain facilities at existing sport sites	Operational Budget.	✓ No of facilities maintained ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Operating budget spent	Retain it on a good Horticultural standard.	Annually	Annually	Annually	Annually	Annually

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
9.5.2	Maintenance of swimming pools (pumps, filters & pool equipment)	Operational budget	<ul style="list-style-type: none"> ✓ No of facilities maintained ✓ No of permanent jobs created ✓ % of Operating budget spent 	Maintain it for present and future use.			Annually	Annually	Annually
9.5.3	Replace worn out purification apparatus (Bellvue)	Operational Budget	<ul style="list-style-type: none"> ✓ % Progress on project ✓ % of Operating budget spent 	Longer usage.			June 2015		
Strategy 9.6: Improve existing Sport, Park and Recreation facilities									
Nursery									
9.6.1.1	Electric fence - Nursery	Many burglaries and vandalism at Nursery Important to protect municipal property	<ul style="list-style-type: none"> ✓ Tot meters of fence erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Prevent vandalism and burglary				June 2016	
9.6.1.2	Mist house	Propagation room. In-house production of plant material. Need to control climate. Challenge is funding	<ul style="list-style-type: none"> ✓ % Progress on project ✓ % of Capital budget spent 	Propagate for own use and discourage the use of service provider.				June 2016	
Swimming pools									
9.6.2.1	Pavilion & seating facilities at swimming pools	Funding a challenge. Alternative funding sources Swimming SA.	<ul style="list-style-type: none"> ✓ No of pavilions constructed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage recreational activities.				June 2016	
9.6.2.2	Ablution facilities at swimming pools	Facilities are vandalised. Quotations given to insurance company but still waiting for response.	<ul style="list-style-type: none"> ✓ No of facilities constructed ✓ No of temporary jobs created ✓ % of Tenders awarded to 	Preserve the pool for present and future use.			June 2015		

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent						
9.6.2.3	Flood / spray lights at swimming pools	Funding a challenge.	✓ No of flood lights erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent	Combat vandalism and burglary.			June 2015		
9.6.2.4	Pool equipment i.e. swimming ropes	Funding a challenge.	✓ No of pools with equipment ✓ % of Capital budget spent	Encourage recreational activities.			June 2015		
9.6.2.5	Electric fence for town swimming pool	Funding a challenge.	✓ Tot length of fencing erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Combat Vandalism and encourage safety.			June 2015		
9.6.2.6	Paving at swimming pools	Funding a challenge. Paving will drop down the maintenance.	✓ Tot area paved ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Create an aesthetic appeal			June 2015		
9.6.2.7	Painting of buildings at swimming pool	Operational Budget Funding a challenge.	✓ No of temporary jobs created ✓ % of Operating budget spent	Create an aesthetic appeal.			June 2015		
9.6.2.8	Screening walls for swimming pools	Currently busy at Belvue pool. Need funds for Pabalello	✓ No of temporary jobs created ✓ % of Capital budget spent	Prevent unnecessary entrance and create safety and security(privacy)			June 2015		
9.6.2.9	Additional inlets at Bellvue swimming pool	Poor circulation of water causes algae growth. Funding a challenge.	✓ % of Capital budget spent	Prolong usage.			June 2015		

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Playgrounds									
9.6.3.1	Safeguarding of playgrounds Safeguarding of playgrounds Ward 2: Morning Glory Ward 3: Bellvue Ward 5: Louisvaledorp Ward 12: Louisvaledorp	Ward committee to take ownership. Fencing completed at Louisvaledorp and Louisvale Road. Proper light still to be erected at Louisvaledorp and Louisvale Road.	✓ Tot length of fencing erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Prevent accidents and encourage freedom of enjoyment.				June 2016	
9.6.3.2	Lighting of play grounds	Community complains about safety in parks. Lack of lighting contributes to crime. Mines can also be approached for funding.	✓ No of parks with lights erected ✓ % of Capital budget spent	Encourage safety and security.			• June 2015		
9.6.3.3	Play apparatus for playgrounds	Communities complain about shortage lack of apparatus in play grounds. Ward committee to take ownership	✓ No of play apparatus installed ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Encourage recreational activities			• June 2015		
9.6.3.4	Upgrading and extension of playgrounds Ward 1 Playground Rooiberg park: erven 5699	Extent park to accommodate passive recreation activities prevent illegal dumping.	✓ No of parks upgraded ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Create a child friendly environment.			• June 2015		
9.6.3.5	Maintenance of playground equipment	Operational Budget	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Operating budget spent	Prolong long term usage.			• June 2015		
Parks									
9.6.4.1	Palisade fencing of existing parks	Three parks left.	✓ Tot length of fencing erected ✓ No of temporary jobs	Encourage safety and security.				June 2016	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> created ✓ % of tenders awarded to BEEs ✓ % of Capital budget spent 						
9.6.4.2	Upgrading of parks Ward 5- Rosepark and the riverbank ; Reitzpark Ward 14 – Leerkrans, Lambrechtsdrift	Currently busy with Leerkrans and lambrechtsdrift Complains from users about the facilities.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage recreational activities					
9.6.4.3	Benches & bins in parks (concrete / timber plastic)	Ward committee to take ownership. Will be difficult to vandalise.	<ul style="list-style-type: none"> ✓ No of benches and bins installed ✓ % of Capital budget spent 	Recreational purposes			June 2015		
9.6.4.4	Irrigation systems at parks Ward 11: Kalksloot Ward 12: Louisvaledorp; Raaswater Ward 14: Lambrechtsdrift	Louisvaledorp is completed Ward 14 in progress Raaswater in progress.	<ul style="list-style-type: none"> ✓ No of parks irrigated ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Capital budget spent 	Reduce maintenance cost and eradicate total amount of plants dying due drought.			June 2015		
9.6.4.5	Wooden poles to prohibit vehicle entry into parks	Ward committee to take ownership	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Discourage movement of vehicles in the park.			June 2015		
9.6.4.6	Ablution facilities / toilets at parks (with pressure taps)	Ward committee to take ownership Communities complain. Workers complain.	<ul style="list-style-type: none"> ✓ No of toilets erected ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage hygiene and easy access of facilities at parks.				June 2016	
9.6.4.7	Development of new parks Ward 1 - Voskop- &Tjarrapanstr -erven 7082 Ward 2- Jurgenskamp, Appelstr: erven 17138; Lukas Oranje str; Morning Glory erven 3331; Jan De Klerk str erven 16249 Ward 3: Play park - erven	Parks currently in process - Karos, Leerkrans, Lambrechtsdrift Kalksloot, Raaswater, Leseding, Ntsikilelo, Rondomskrik, 2 parks in Louisvale Road, Kameelmond. Keidebees	<ul style="list-style-type: none"> ✓ No of new parks developed. ✓ No of temporary jobs created ✓ % of Capital budget spent 	Encourage recreational activities and less trafficking in parks.				June 2016	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	6068 Ward 4: Pentunia str - erven 6589 Ward 5: Louisvale road Ward 8: Keidebees Ward 11: All suburbs Ward 12: Erven: 19276, 15089, 17887 & 18004; Natural Park: Leseding erven 1714; Public Park: Raaswater- erven 511-516; Safe park at portion of erven 2744; Playgrounds: erven 16832 Ward 13: Erven 19111;13861; 16580 Ward 14: Lambrechtsdrift - Park: erven 10 & 43; Sports ground: part erven 69; Karos- Sports grounds: erven 2; Parks: Erven 1 and 61 Leerkrans - Park: See SDF Ntsikelelo - Parks: erven 239 Sports ground: part of erven 28	Contractor under quotes and struggles to complete the projects.							
Sports grounds									
9.6.5.1	Upgrade sports grounds - Raaswater - Louisvale Road	Business Plan must be completed	✓ No of temporary jobs created ✓ % of Capital budget spent	Recreation purposes and encourages team spirit within the community.			June 2015		
9.6.5.2	Palisade fence for the bowling green	Funding is challenge	✓ Tot length of fence be erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs	Safety and security.					

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			✓ % of Capital budget spent						
9.6.5.3	Reservoir for irrigation at police grounds (Oranjegronde)	Funding is challenge	✓ % of Capital budget spent	Maintain Good Horticultural standard.				June 2016	
9.6.5.4	Ablution facilities at sport grounds	Ablution facilities for Kalksloot and Karos are currently in process.	<ul style="list-style-type: none"> ✓ No of toilets erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Completed	June 2013				
9.6.5.5	Fencing (perimeter wall) / safeguarding of sport grounds Ward 1: Union grounds Ward 12: Raaswater Ward 11: Kalksloot Ward 14: Karos	Challenge is funding	<ul style="list-style-type: none"> ✓ Tot length of fence be erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Prevent unnecessary entrance and create safety and security(privacy)				June 2016	
9.6.5.6	Install irrigation systems at sport grounds	Funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Maintain good Horticultural standard.			June 2015		
9.6.5.7	Aluminium soccer posts	Funding is challenge. Ward committee to take ownership.	<ul style="list-style-type: none"> ✓ No of aluminium soccer post erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Recreational purposes and create aesthetic.			June 2015		
9.6.5.8	Mobile netball posts	Funding is challenge. Ward committee to take ownership.	✓ % of Capital budget spent	Easy access and change of courts for different sport			June 2015		

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
				codes.					
9.6.5.9	Aluminium rugby posts	Funding is challenge. Ward committee to take ownership.	<ul style="list-style-type: none"> ✓ No of aluminium rugby post erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Easy access and change of courts for different sport codes.			June 2015		
9.6.5.10	Athletic equipment Union Grounds SC Kearns Paballelo Stadium Danie Kuys Stadium	Funding is challenge. Ward committee to take ownership.	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	Recreational purposes.			June 2015		
9.6.5.11	Mobile basketball posts	Funding is challenge. Ward committee to take ownership.	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	Easy access and change of courts for different sport codes			June 2015		
9.6.5.12	Development of new sportgrounds: - Louisvaledorp - Lambrechtsdrift - Ntsikilelo	Currently in process. Will be done in phases	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Recreational activities.			June 2015		
Stadiums									
Danie Kuys Stadium									
9.6.6.1	Upgrading of Danie Kuys stadium	Estimated costs increased from R500 000 to R1m. Counter funding needed incl. MIG funds.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	To encourage recreational purposes.				June 2016	
Paballelo stadium									
9.6.7.1	Upgrading of Paballelo stadium (new pavilion with change	Additional funding needed for pavilion projects. Change rooms have been	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to 	Maintain it for present and future use.			June 2015		

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	rooms)	completed. Current pavilion is rusted and possess a risk for the users of the facility	BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent						
9.6.7.2	Concrete palisades at Paballelo stadium (at the back)	Need funding for project.	✓ Tot length of fence be erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Safety and security purpose.			June 2015		
9.6.7.3	Paballelo stadium paving for parking area	Need funding	✓ Tot area paved ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ No of temporary jobs created ✓ % of Capital budget spent	Aesthetic purposes			June 2015		
9.6.7.4	Irrigation system : Paballelo basketball court	Completed	✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Maintain a high horticultural standard.					
Union grounds									
9.6.8.1	Pavilion at Union grounds (A-pitch)	Need funding	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Recreational purposes.			June 2015		
9.6.8.2	Artificial cricket pitch: Union grounds	Need funding	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs	Recreational activities.			June 2015		

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
9.6.8.3	Upgrade dressing rooms	Need funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage team work and spirit			June 2015		
9.6.8.4	Proper flood lights	Need funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Safety			June 2015		
SC Kearns Stadium									
9.6.9.1	Upgrading of SC Kearns Stadium Pavilion Fencing Additional field Cricket Nets	Need funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs % of Capital budget spent 	Recreational purposes			June 2015		
Strategy 9.7: Establish, maintain and improve facilities at cemeteries									
9.7.1	New cemeteries - Ward 14: - Lambrechtsdrift: as identified in SDF - Karos: Upgrade cemetery in Karos - Leerkranz: erven 34 - Ntsikelelo: erven 34 Ward 11 - Kameelmond Cemetery Ward 9 - Melkstroom	Currently waiting for approval of EIA report. Get approval for Karos cemetery. Still apply for EIA's of Lambrechtsdrift, Leerkranz, Ntsikelelo. Must submit applications for Melkstroom, EIA's on Operational Budget	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Accommodate community members			June 2015		
9.7.2	Extension and upgrading of all cemetery sites -Kameelmond cemetery (Fencing)	Get approval for Kameelboom and Raaswater. Still waiting for approval of Louisvale Road and Morning Glory.	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	Accommodate community (service delivery)			June 2015		

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Tink Tinkie and Dakotaweg cemetery needs fencing							
9.7.3	Storage facilities & public toilets at cemeteries	Additional toilets at Kameelboom cemetery completed.	<ul style="list-style-type: none"> ✓ No of toilets and store facilities built ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Safekeeping and hygiene			June 2015		
9.7.4	Kerb gravel roads in cemetery sites	Need funding	<ul style="list-style-type: none"> ✓ Tot length of kerbs installed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent 	Discourage storm waters and erosion			June 2015		
9.7.5	Paving of roads to cemeteries	Need funding	<ul style="list-style-type: none"> ✓ Tot km of roads paved ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Service delivery purposes			June 2015		
9.7.6	Parking at cemeteries	Need funding	<ul style="list-style-type: none"> ✓ Tot m² area of parking provided ✓ % of Capital budget spent 	Service delivery purposes			June 2015		
9.7.7	Palisade fencing around cemeteries	Jupiter, Ntsikilelo and Leerkrans are completed. Need funds for remainder of cemeteries.	<ul style="list-style-type: none"> ✓ Tot length of fence be erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Safety and security			June 2015		

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
9.7.8	Clean water pipeline (at Kameelboom cemetery)	Pipe has been laid but need extra funds to complete the project	✓ % of Capital budget spent	Hygiene and service delivery purposes			June 2015		
9.7.9	Water points at cemeteries	Community complains receive for drinking water. Not user friendly.	✓ No of water points provided ✓ % of Capital budget spent	Service delivery purposes			June 2015		
9.7.10	Irrigation systems at cemeteries	Required to complement the greening of cemeteries Raaswater, Leerkrans Kalksloot., Jupiter, Louisvaledorp,	✓ No of irrigation systems installed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Encourage greening.			June 2015		
9.7.11	Landscaping/ greening of cemeteries	Ward committee to take ownership.	✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Capital budget spent	Encourage green ecosystem				June 2016	
9.7.12	Maintenance of cemetery	Repaint fence, re-cover walkways with red sand, and cover gravesites with grass. Operational Budget	✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Operating budget spent	Encourage safety and security	Annually				
Strategy 9.8: Provide new sport and recreation facilities									
9.8.1	Recreation centres	Feasible. Centres for Rosedale (Open space – Erven 5706) and Pabalello	✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Abolish					June 2017
9.8.2	Conference and accommodation facilities	Conference and accommodation facilities requested from community / church organisations.	✓ No of temporary jobs created ✓ No of permanent jobs created	Abolish					June 2017

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
9.8.3	Street football courts - erven 20049	Need to source funding.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Recreational purposes				June 2016	
9.8.4	Swimming pools Ward 5: Louisvaleroad Ward 9: Melkstroom Ward 12: Raaswater	Need funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage recreation and team spirit					June 2017
9.8.5	Multi-purpose in-door sports centers Ward 1 - Rezone erven 20161- 20182 Ward 10 - erven 17006 Ward 4 - Soccer field with grass, fencing and benches: erven 20049 Ward 6 - erven 16832	Need to source funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Recreational purpose					June 2017
9.8.6	Development of Skate Park (Next to Danie Kuys)	Project currently in process	✓	Completed					
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents									
Strategy 9.9: Promote equity regarding community facilities									

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
9.9.5	Develop / construct new libraries - <u>Rosedale branch library</u> : Satellite for higher education and computer training: ND Swartz erven 5635 - <u>Louisevale Road Depot</u> : erven 620 & 621 - <u>Town area: Provincial library</u> : erven 2969 - <u>Kameelmond Depot</u> :	Ward 1: erven 5635 is completed Business erven 620 & 621 to be rezoned for institutional use. Erven 2969 situated next to Regional Courts. Safety concerns raised.	<ul style="list-style-type: none"> ✓ No of libraries developed ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 					June 2016	
9.9.6	Upgrade and improve community library infrastructure facilities Mobile library: <u>Paballelo Branch Library</u> - Upgrade with study facilities (internet & cafeteria)		<ul style="list-style-type: none"> ✓ No of libraries upgraded ✓ No of mobile libraries established ✓ No of computer centres established ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 					June 2016	
9.9.7	Promote and develop libraries	Kalksloot, Kameelmond & Lemoendraai.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Operating budget spent 					June 2016	
9.9.8	Literacy support material	Satellites for higher education & training.	✓					June 2016	
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais									
Strategy 10.1: Develop five year Sector plans to accommodate community needs									

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
10.1.1	Review of Disaster Management Plan	Plan not reviewed. Plan needs to be reviewed on annual basis	<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ Reviewed Plan 				Reviewed Plan by June 2015	Reviewed Plan by June 2016	Reviewed Plan by June 2017

May 27, 2014

9.1.5 DIRECTORATE: ELECTRO-MECHANICAL SERVICES

CAPITAL NEEDS FOR 2012-2017

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 5: ENERGY AND ELECTRICITY									
Objective: Provide, manage and maintain essential infrastructure required to improve electricity provision									
Strategy 5.1: Maintain and upgrade existing electrical networks									
5.1.2	Upgrading of networks to provide for gradual growth in demand.	Planned as and when need arises. Normally done with own staff.	✓ % of Capital budget spent	Annual provision for upgrades where networks are under pressure due to normal growth		June 2014	June 2015	• June 2016	June 2017
5.1.3	Upgrade main supply network and connection to Delta substation	Project in process. Line completed. Negotiations with Eskom for take-over of Delta substation in process.	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Line ready to be connected with substation.		•	Dec 2014	•	
5.1.4	Electricity supply for 54 industrial erven	Erven in industrial area to be serviced to make erven available	✓ No of erven serviced ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Industrial erven not serviced.		•		• June 2016	
5.1.5	Upgrade 11 Kv network to Klippunt/ Sesbrugge area	Improve supply to rural area and Solar park area.	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Network cannot supply future growth.		•		• June 2016	
5.1.6	11 Kv overhead feeder from Alpha substation to DS2	Improve security of supply or Industrial area and Paballelo	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Areas cannot be fed from eastern feeder in emergencies		•		• June 2016	
Strategy 5.2: Implement electrification program									
5.2.1	Electrification in ESKOM distribution area: Uap	Eskom approves projects on their program if:	✓ No of connections completed	Approved for 2013/14:	•	• 193 connections		•	•

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Ward 14 - Ntsikilello, Karos, Leerkrans & Lambrechtsdrift Ward 12 - Raaswater	<ul style="list-style-type: none"> Area is planned 80% occupation is reached Projects approved for 2013/14: Lambrechtsdrift : 36 Leerkrans: 80 Karos : 77		Lambrechtsdrift : 36 Leerkrans: 80 Karos : 77 New areas where compliance with Eskom requirements are met, will be submitted to Eskom in August 2014		<ul style="list-style-type: none"> New submission: August 2014 			
5.2.4	Electrification projects for new developments Ward 1: Smarties Valley – 324 connections; Rosedale North – 350 connections Ward 5: Rondomskrik – 89 connections Ward 8: Dakota Road – 325 connections - Rosedale (west) – 455 connections Ward 13 - Paballelo – 375 connections	Annual program in co-operation with INEP. 2013/14 Projects: Smarties Valley: 324 Rosedale North: 150 Paballelo North: 375 2014/15 Projects: Rosedale North: 200 Rosedale West: 280 Louisvale Road: 89 2015/16 Projects: Rosedale West: 175 Dakota Road: 324	✓ No of households that received electricity connections ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	Busy with 2013/14 projects. Application for 2014/15 projects submitted to INEP. Application for 2015/16 projects to be submitted in August 2014. Application for further projects can only be submitted if areas are planned and more than 80% placement is completed.	•	• 849 connections	569 connections	500 connections	
5.2.5	Electrical services for CTHC development	Project is managed and executed by developer according to municipal standards. No contracts awarded by council	✓ % of Capital budget spent	Project under construction. Project managed by developer	•	• December 2014		•	
5.2.6	Installation of new prepaid electricity meters (Economical residential	Annual project, as and when residential erven with conventional meters are	✓ No of prepaid meters installed ✓ % of Capital budget spent	Progress very slow, as most erven are	•	• June 2014	June 2015	• June 2016	June 2017

May 27, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	erven)	developed for first time		already developed					
5.2.7	Prepaid electricity meters for indigent people	Annual project, as and when residents on erven with conventional meters are registered as indigent	<ul style="list-style-type: none"> ✓ No of prepaid meters installed ✓ % of Capital budget spent 	Progress slow, as most indigents have been registered	•	• June 2014	June 2015	• June 2016	June 2017
Strategy 5.3: Implement street- and area lighting program for existing and new developments									
5.3.1	High Mast lighting: Ward 1: Smarties Valley west of Westerkim School Ward 2: Morning Glory - Oranjeweg to Vooruitsig Str Ward 3: Rainbow: Angelierweg Ward 6: Weston Street Ward 11: Lemoendraai Ward 12: Raaswater - New development Ward 14: Karos- New development Leerkran- New development	Business plan for high mast lighting to be submitted to MIG for the following areas: Leerkran Karos Raaswater Smarties Valley Rosedale West Rosedale North	<ul style="list-style-type: none"> ✓ No of high mast lights erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	No funding for street lighting. Business plan for high mast lighting for planned and populated areas to be submitted to MIG Office	•	• June 2014		•	
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives									
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet									
10.3.16	Equipment for monitoring of supply quality	Regulatory (distribution license) requirement	✓ % of Capital budget spent	Bid documents in process	•	• June 2014		•	

May 27, 2014

9.1.6 DIRECTORATE: PLANNING & DEVELOPMENT: CAPITAL NEEDS FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 1: SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND-USE MANAGEMENT									
Objective: Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.									
Strategy 1.2: Pro-active provision of sites for various land uses									
1.2.1	Township establishment - Louisvale Road - Melkstroom / Uap (incl. housing) - Louisvale - Lambrechtsdrift		✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	300 Erven in Dakatoroad 160 Erven in Melkstroom		800 Erven Lousvalweg 900 Erven Paballelo, 400 Erven Rosedale, Claim previous planned 6667 erven from COGHSTA	400 Erven Dakotaroad		
1.2.2	Pro-active Annually planning & surveying regarding residential, business, industrial, and daily land use needs. - Rosedale: erven 13124 - 13175, 13177- 13217: Flats erven 5636: Economic erven: Rezone residential areas for: Multi -purpose centre: erven 2055 -2069: Training centre (Land for development of school for San) erven 8862: - Morning Glory: erven 3912 (sports ground for Simbuner) - Bellvue: Rezone for mixed	Rezoning take place once funds have been secured for projects. Rezoning rights lapses after 2 years Therefore planning can only take place once funds have been allocated to these projects Ward 1: Planning completed Ward 2: Included in the SDF. Rezone with securing of funds. Ward 3: Included in the SDF. Rezone once funds have been secured for projects. Ward 4 Included in the SDF.	✓ No of rezoning and building plan applications processed within prescribed timeframe ✓ No of sites planned and surveyed ✓ % of Sites rezoned in respect of applications received ✓ % of Capital budget spent ✓ % of Operating budget spent	55 Industrial erven, 80 Erven Rosedale, 241 Erven Blydeville,		260 Erven CTCHC		50 Industrial erven (depending on funding)	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	use erven 5271: Technical college erven 5032: Student centre - Heaven: Sub -economic erven - Wards 8, 10, 13: Development of middle class/ economic erven Land for Cultural village - Melkstroom / Uap Organised informal area: erven 4294 Commonage land for stock farming Development of middle class erven - Lemoendraai, Kameelmond, Sesbrugge & Kalksloot: Formalization of residential erven ; Land for satellite police station in Kalksloot (Erven 834) - Raaswater: Park erven 511 to 516 Public park area: erven 2744 - Leseding: Business erven 1518 Multiple use (satellite clinic, police station, etc.) erven 1519-1522 - Paballelo: Public place: erven18932 Business zone: behind bar; Land for development of New Police Station - Karos: Residential erven:	Rezone once funds have been secured for projects. Ward 6: Business plans completed and submitted to COGHSTA for funding Ward 8, 10 Included in SDF. Rezoning takes place once funds have been secured Ward 9 Rezone once funds have been secured Ward 11: Planning completed Ward 12: Leseding: Church site already zoned Ward 13: Rezoning will be done once funds for project have been secured Ward 14: Rezone once funds for project have been secured							

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	erven 279 Land for satellite police station in Karos Places of worship - Ward 1: erven 13413 - Ward 12: Ntsikelelo erven 247 Lambrechtsdrift erven 4 and 29								
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING									
Objective: Eradicate housing backlogs in municipal area by 2012/ 2017									
Strategy 4.1: Secure housing subsidies and implementation of housing projects									
4.1.1	Construction of rental stock. Rosedale - erven 13124- 13217 (behind Westerkim Primary School) Jurgenskamp - Open space next to erven 2975 Progress - erven 13821 Town Area- erven 4532/ 14974	Feasibility study done for erven 4532. Business plans submitted for approval. Project approved. Mixed development on erven 4532. 200 units on erven 14974 to be built for 2012/ 2013 financial year Erven 13821 to be developed within two years. Draft business plan for erven 13124- 13217 in 2014/ 2015.	✓ Tot No of beneficiaries i.r.t backlog ✓ No of flats built ✓ No of temporary jobs created ✓ % of Tender awarded to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Operating budget spent ✓ Revenue raised or collected		• Mar 2013 • Feasibility study done	• Dec 2013 • Business plan • Mar 2014 Secure funds			
4.1.2	Construction of BNG; Subsidy and alternative housing (13 000 houses) - Alternative housing - erven 3335 - BNG houses on 423 erven - BNG houses - Construction of subsidy	Consultants appointed to draft business plans for all new housing developments in municipal area. GEOTEC reports outstanding. Not budgeted for 2012/ 2013 financial year Infrastructure services included	✓ No of houses built ✓ Total no of houses built in regards to backlog ✓ No of temporary jobs created ✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's		• Jul 2012 Business plan • Dec 2012 Applications done • Mar 2013 Secure funds				

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	houses - Building of BNG houses - Louisvaledorp - economic housing	No housing sector plan in place. Funding is a challenge Need for project management unit	✓ % of Operational budget spent						
4.1.3	Extension of one room RDP houses to standard RDP housing (Newcor project erven 14619 – 14647)	Project completed	<ul style="list-style-type: none"> ✓ No of houses extended ✓ No of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs % of Capital budget spent 						
4.1.4	Social housing (Rental stock: 81 houses)	<p>Project in process. To be complete by March 2013</p> <p>Completion date not adhere to due to the processing of claims by COGSTA.</p>	<ul style="list-style-type: none"> ✓ No of houses built ✓ Tot No of beneficiaries i.r.t backlog ✓ Tot No of houses built i.r.t backlog ✓ No of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operational budget spent 		81 End of March 2013				
Strategy 4.2: Maintain and upgrade existing housing facilities									
4.2.1	Replace/repair unsafe houses Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, MarthiNos - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblomsingle 9 Ward 4 - erven 6882, 6889 Ward 7 - Hostel / Cader project	Depends on availability of funds from COGHSTA. Business plans completed. Rebuild old mun & redbrick houses - Cader Project (Ward 3; 4; 14, 12). Update beneficiary list. Replace asbestos roofs. Verification of houses from structure specialist. Not budgeted for 2012/2013 financial year.	<ul style="list-style-type: none"> ✓ No of houses replaced/ repaired ✓ No of beneficiaries ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent 		<ul style="list-style-type: none"> • Sep 2012 Update beneficiary list Mar 2013 Secure funds 				

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Wards 3, 4, 5, 10, 12,14 - Replacement of asbestos roofs								
4.2.2	Make houses accessible for disable people Ward1 -erven 7501,9047 & 9050		<ul style="list-style-type: none"> ✓ No of houses replaced/ repaired ✓ No of beneficiaries ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent 			• June 2014			
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.1: Job creation & relieve of poverty and unemployment									
8.1.2	Development of SMME village	R1.3m required for building.	<ul style="list-style-type: none"> ✓ Completion of business plan ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ No of hawkers registered ✓ % of Tenders awarded to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Revenue raised or collected 	In progress		<ul style="list-style-type: none"> • Phase 1 completed by 6 May 2014 • Tender awarded to lowest bidder S Slabbert. • Phase 1 will include building of new toilets & ten stalls 			
8.1.3	Development of business hive	Draw skilled artisans under one roof in Laboria Industrial area.	<ul style="list-style-type: none"> ✓ Completion of business plan ✓ No of artisans registered 				•Dec 2014 Business plan	•Dec 2014 Complete building	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Feasibility study already done. Incubator will consist of buildings comprising office, storage space and workshop units for use by the incubatees. Equipment acquired depends on manufacturing needs.	<ul style="list-style-type: none"> ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ % of tenders awarded to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Revenue raised or collected 				• Mar 2013 Secure funds	Mar 2015 Occupy 30 Stalls	
8.1.4	Integrated aquaculture and irrigation production units	Provide appropriate training and mentorship, harvesting nets, fish feeds etc., to interested emerging fish farmers. Development opportunities to establish an aquaculture cluster along the aquaculture value chain. Avail R300 000 for the facilitation and implementation of project or secure external funding.	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Increase in skills levels in HDI's ✓ Tot community assets owned ✓ No of new businesses established ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent ✓ % of Revenue raised or collected 				• Apr 2014 Feasibility study done	• Sep 2014 Business plan	• Jul 2015 Implement pilot project Dec 2015 Roll-out
8.1.10	Carwash - erven 17690	Assist with acquisition of land where needed.	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Establish and register co-operative ✓ Tot community assets owned ✓ No of permanent jobs created ✓ No of job opportunities created 						<ul style="list-style-type: none"> • Sep 2016 Business plan • Dec 2016 Secure funds • Mar 2017 Implement pilot project

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			✓ % of Capital budget spent						
Objective: Promote the development of tourist infrastructure that will enhance tourism									
Strategy 8.2: Identify new and upgrade existing tourist facilities									
8.3.2	North bank urban renewal projects: Tourism development corridor	Prompt for expression of interest from possible investors. Focus on water-based and adventure activities at the river	<ul style="list-style-type: none"> ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ No of tourism spin-off ✓ % of Capital budget spent 					• Mar 2016 Feasibility study done	• Dec 2016 Business plan Mar 2017 Secure funds
8.3.3	North bank development (incl Gordonia Resort - Bloudakke)	Focus on water-based and adventure activities at the river. Area ±28 ha. Propose that Gordonia Resort be sold to a private developer(s) or be leased to a private developer(s) on a long term basis (i.e. more than 50 years) or done through a PPP as a SOE. Prompt for expression of interest from possible investors.	<ul style="list-style-type: none"> ✓ Completion of feasibilities study ✓ Completion of business plans ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ No of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		• Mar 2013 Feasibility study done	• Mar 2014 Business plan	• Mar 2015 Secure funds		Jun 2017 Completed

May 27, 2014

9.1.7 DIRECTORATE CIVIL ENGINEERING SERVICES**CAPITAL NEEDS FOR 2012-2017**

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 2: WATER RESOURCES AND SERVICES									
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services									
Strategy 2.1: Improve and upgrade existing water systems and/or technology									
2.1.2	Installation of 2407 prepaid water meters	In process. Currently in quotation phase	✓1041 of meters installed ✓85% of Households with access to basic level of water i.r.t backlog ✓18% of Capital budget spent	✓ 47 meters 81.522% ✓ 183037	✓ 47meters 81.522% 183037	June 2014			
2.1.3	Installation of 2407 prepaid water meters	In process. Currently in quotation phase	✓ of meters installed ✓ of Households with access to basic level of water i.r.t backlog ✓ of Capital budget spent	✓ 1041 of meters installed ✓ 85% of Households with access to basic level of water i.r.t backlog ✓ 18% of Capital budget spent		2014			
2.1.4	Installation of water meters in unmetered areas.	In process Implement annually. Install where existing connections are but with no meter. Council policy.	✓ No of prepaid meters installed ✓ % of Households with access to basic level of water i.r.t backlog ✓ Reduction of unaccounted water ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	✓ 81.522%	81.522%	2014 – 12% Reduction in unaccounted water			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
2.1.5	Installation of fire hydrants on existing water networks	Project makes provision for new fire hydrants where insufficient fire hydrants exist.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			To be completed by 2016			
Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services									
2.2.1	Provision of water Ward 1: 313 erven Ward 2: 3 erven Ward 5: 283 erven Ward 6: 720 erven Ward 8: 636 erven Ward 9: 172 erven Mekstroom Ward 10: 1110 erven Ward 11: 139 erven Ward 12: 151 erven Ward 13: 541 erven Ward 14: 275 erven	Refer to Civil Services Backlog study - Sep 2012	<ul style="list-style-type: none"> ✓ No of households with water connections ✓ % of Households with access to basic level of water i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	16505 ✓ 81.522 %		<ul style="list-style-type: none"> • 2014-100% 2014 - 12% Reduction in unaccounted water 			
2.2.2	Provision of interim water on occupied informal areas Ward 5 Louisvale Road: 235 house holds Ward 9: Mekstroom: 50 households		<ul style="list-style-type: none"> ✓ No of households with water connections ✓ % of Households with access to basic level of water i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			June 2014			
2.2.3	Bulk Water Infrastructure: Mekstroom / Uitkoms East Development	Possible PPP.	<ul style="list-style-type: none"> ✓ % of Households with access to basic level of water i.r.t backlog ✓ No of temporary jobs created ✓ Reduction of unaccounted water ✓ % of Tenders awarded to BEEs 			2014 - 12% Reduction in unaccounted water			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ %Decrease in under spending ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
2.2.4	Upgrading of bulk infrastructure: Kalksloot/ Klippunt Raaswater/ Lousivale Leseding Leerkrans Karos Lambrechtsdrift		<ul style="list-style-type: none"> ✓ % of Households with access to basic level of water i.r.t backlog ✓ No of temporary jobs created ✓ Reduction of unaccounted water ✓ % of Tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			June 2014			
2.2.5	Raw water supply: Ntsikilelo		<ul style="list-style-type: none"> ✓ % of Households with access to basic level of water i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			June 2014			
2.2.6	Install raw water for all schools (AJ Ferreira; Westerkim; Simbruner Vooruitsig; Saul Damon; Carlton van Heerden; Keidebees; Oranje Oewer; Franciscus; Rosendale; Lukhanyiso; Velalanga; Pabalello High; Olyvenhoudtsdrift; SC Kearns)	Request for raw water at schools. Council investigating the possibility of providing water at cheaper rate to schools without raw water connections. DONE	<ul style="list-style-type: none"> ✓ % of Capital budget spent 						

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
2.2.7	Water supply for emerging farmers - Commonage, - Krale	Clean water available. Alternatively consider pre-paid water meters	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			2014			
2.2.8	Infrastructure for CTHC Project	Project in process Civil services on Phase 1 completed.	<ul style="list-style-type: none"> ✓ 48% of Capital budget spent ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 			2014			
2.2.9	Installation water infrastructure for existing unserviced economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Keimoesweg (14 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Blydeveld (4erven) Die Rand (7 erven) Oosterville (251 erven) Flora Park (3erven) Extention 12 (152 erven) Lemoendraai (13 erven)	Improvement of water quality Shared services agreement needs to be negotiated.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			June 2014			
2.2.10	Improvement of water security and water quality - Boplaas							June 2016	
Strategy 2.3: Plan, manage and maintain water distribution systems									
2.3.1	Implementation of Water Master Plan strategies and recommendations		<ul style="list-style-type: none"> ✓ % of Capital budget spent ✓ % of Operating budget spent 					June 2016	
Objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities									
Strategy 2.4: Maintain and upgrade bulk water installations									

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
2.4.1	Algae treatment system for Abraham Holbors September Water Treatment Works	In process.	<ul style="list-style-type: none"> ✓ % of Capital budget spent ✓ % of Operating budget spent 				<ul style="list-style-type: none"> • June 2015 		
2.4.2	Replace and upgrade worn-out pump equipment valves, telemetry and switchgear	At purification works and pump stations. R800 000 (for raw pump)	<ul style="list-style-type: none"> ✓ % Execution of project ✓ % of Operating budget spent 				<ul style="list-style-type: none"> • Complete by 2015 		
2.4.3	Replace upgrade and install chlorination system.		<ul style="list-style-type: none"> ✓ % of Capital budget spent ✓ % of Operating budget spent 			June 2014	<ul style="list-style-type: none"> • 		
2.4.4	Replace worn-out water pipelines	Annually. Requests: Ward 2 - repeated breaks appear.	<ul style="list-style-type: none"> ✓ Reduction of unaccounted water ✓ % of Capital budget spent 	2014 - 12% Reduction in unaccounted water	R 75029	2014 - 12% Reduction in unaccounted water	<ul style="list-style-type: none"> • 		
2.4.5	Protection / safe guarding of reservoirs and pump stations.	Fencing and access control a priority.	<ul style="list-style-type: none"> ✓ Total meters fenced ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 				<ul style="list-style-type: none"> • Complete by 2015 		
2.4.6	Building of wall and access road to float at Raaswater	Busy with new design	<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
Development Priority 3: SEWERAGE									
Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.									
Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations									
3.1.1	Maintenance and replacement of sewerage drain lids		<ul style="list-style-type: none"> ✓ No of drain lids replaced i.r.t complains received ✓ % of Operating budget spent 		June 2013				
3.1.3	Replacement of worn- out pump equipment, motors,	According to regulation 17 for sufficient standby	<ul style="list-style-type: none"> ✓ % of Operating budget spent 			June 2014			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	valves, switch gear and telemetry at waste water treatment works	capacity. Long delivery period of equipment Old age infrastructure HR challenges							
3.1.4	Replace, upgrade and install chlorination systems WWTW.		<ul style="list-style-type: none"> ✓ % Execution of project ✓ % of Operating budget spent 				Complete by 2015		
Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation									
3.2.1	Implementation of Sewerage Master Plan strategies and recommendations	Securing funds for compilation of Master Plan.	<ul style="list-style-type: none"> ✓ % of Capital budget spent ✓ % of Operating budget spent 						
3.2.2	Extension of Louisvale Road - sewerage works (MIG)155	In process	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			June 2014			
3.2.3	Upgrade main sewerage drainage line - Rosedale (1157)	Consultant busy with EIA process.	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			June 2014			
3.2.4	Refurbishment and Upgrading of Kameelmond WWTW	Urgent works on treatment facility have 3 years window period (2012). Run out of treatment capacity.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 					June 2016	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ % of Capital budget spent ✓ % of Operating budget spent 						
3.2.5	Upgrade western main sewer line		<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 					June 2016	
3.2.6	Upgrade eastern main sewer line		<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 					June 2016	
3.2.7	Upgrade sewer line, David and Imali Street	Phase 1 completed Busy with tender for phase 2	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Laying of 200m sewerage pipe line.	R43624				
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services									
Strategy 3.3: Extend and supply new sewerage infrastructure									
3.3.1	Installation of sewer infrastructure for existing unserved economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Keimoesweg (14 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Blydeveld (4erven)	Not funded by MIG. Infrastructural plans included in Housing business plan.	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 			• 2014			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Die Rand (7 erven) Oosterville (251 erven) Flora Park (3erven) Extention 12 (152 erven) Lemoendraai (13 erven)		<ul style="list-style-type: none"> ✓ %Decrease in under spending ✓ % of Capital budget spent 						
3.3.2	Installation of sewer infrastructure for existing unserviced sub- economic erven <u>Ward 1</u> : Smartiesvalley; Westerkim <u>Ward 5</u> - Rondonskrik & informal area <u>Ward 6</u> - New Haven <u>Ward 8</u> - Dakotaweg <u>Ward 10</u> - Millenium park & informal area <u>Ward 11</u> - Kalksloot: Zuma Square & Solar plant <u>Ward 12</u> - Raaswater: Informal areas <u>Ward 14</u> – Leerkrans	Not funded by MIG. Infrastructural plans included in Housing business plan.	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			• 2014			
3.3.3	Installation of sewer infrastructure for future developments		<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			•		June 2016	
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE									
Objective: Develop, manage and maintain necessary road, transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.									
Strategy 6.1: Improve overall public transport									
6.1.1	Upgrade taxi ranks in town (Local, Skema and long	Provide clean water, toilet facilities and benches.	<ul style="list-style-type: none"> ✓ No of taxi ranks upgraded ✓ No of temporary jobs 		•	• June 2014		•	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	distance)	Project partly funded by Public Works and Private Business Overnight facilities at long distance rank Enlarge exhibiting space at taxi rank	<ul style="list-style-type: none"> created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
6.1.2	Provide enclosure at taxi stops on public transport routes Ward 2 - Vooruitsig str & Jurgenskamp Ward 3 - Daffodil and Clarkia road Ward 6- Corner of Shimane & School str - In front of Hi Way shop, King str, clinic & Thembelihle centre - Corner of Gubula & Echo str Ward 7 - Paballelo library - erven 10216, 10230, 10260 & 10268 - Ward 8 - Mini bus taxi stops at Checkers - Schroder- & Rondomstr Keidebees - Groenpuntweg, Bi-lo, c/o Sysieweg, Pappegaai & Houtkapperweg	Traffic and the taxi organisations will help to identify the places where these stops will be located. Funds need to be sourced.	<ul style="list-style-type: none"> ✓ No of taxi stops built ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 		•	• June 2014		•	
6.1.3	Improvement of Borchard str - traffic circle	Traffic circle's geometric layout possesses a danger.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 					• June 2016	
6.1.4	Construction of speed bumps		<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to 			• 2013/ 2014		•	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent						
6.1.5	Installation of curb stones at existing tar streets.		✓ Tot length (km) of roads curbed ✓ No of temporary jobs created ✓ %Decrease in under spending ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent			• Annually		•	
Strategy 6.2: Maintain and upgrade existing transport infrastructure									
6.2.1	Maintenance of all gravel roads - Gravel road to Zonderhuis - Ward 10	To establish the responsible entity.	✓ Tot length (km) of gravel roads graded ✓ % of Operating budget spent		• Annually	•		•	
6.2.3	Maintenance of speed bumps	Done on regular basis Annually.	✓ No of speed bumps maintained ✓ % of Operating budget spent		•	• June 2014		•	
6.2.4	Maintenance of curb stones at existing tar streets.		✓ Tot length (km) of curbs maintained ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent		•	• June 2014		•	
6.2.7	Repair and maintenance of municipal sidings.		✓ % Execution of project ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of		•	• June 2014		•	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent						
6.2.8	Paving of sidewalks - Paving of sidewalks at schools(All wards) Ward 4 -Keimoesweg: erven 12693-12678 - Vygie - to Clarkia str , - erven 6325 – 6341(Kosmos str) - Daffodil - & Stokroos str Ward 8 - CBD (Driveways physical disabled)	Done on request and conjunction with businesses.	✓Tot length (km) of sidewalks paved ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent		•	• June 2014		•	
6.2.9	Tarring and paving of streets: Ward 1 – Olyf (700m) -, Plat (70m) -, Rooi? – Tandjiesberg (100m), & Seinheuwelstr? Ward 2 – Appelliefie (600m), Piesang, Granaat and Arbei str Ward 5 – Community Hall - Marigold (180m)-, Lopin (180m)-, Hollyhock (120m)-, Sultana-, & Ceder street Ward 6 – Kalipa (165m)-, Sishuba-, Sokoyi-, Echo (430m)- & Alexandra str Ward 7 - Phoko str from David str Ward 8 – Dakota Rd & Freedom suare Ward 10 - Leeukop str Ward 11 - Portion Druwe str - Kameelmond - Access road - Lemoendraai - Access	Streets identified in ward profiles. Leseding Cpmpleted Raaswater - Portion Lense, Druwe str in progress Louisvale - Strauss Single, Thambo rd & Bigg str in progress Leseding - Ferris, portion Beukes in progress SAPS identified Groef Single next to the Seyfrets Building.	✓Tot length (km) of roads paved ✓No of temporary jobs created ✓%Decrease in under spending ✓%Decrease in overspending ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent		•	• June 2014		•	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	road Ward 12 Raaswater - Portion Lensie, Perske, Druwe and Radys str Louisvale - Strauss Single, Thambo rd & Bigg str Leseding - Ferris, portion Beukes & Petoors Str , and Wesrand- afdelingspad Ward 13 - Bekebeke & Jupiter str (600m) Ward 14 - Karos – Rondomstr Lambrechtsdri ft, Leerkrans & Ntsikilelo - Access roads Groef Single	Karos – Rondomstr completed Lambrechtsdri ft, Leerkrans & Ntsikilelo completed							
6.2.10	Resealing of streets (computerized paving management program)	Phase 1 and 2 complete Phase 3 – Tender stage	<ul style="list-style-type: none"> ✓ Tot length (km) of roads paved ✓ No of temporary jobs created ✓ %Decrease in under spending ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	• June 2014		•	
6.2.11	Improvement of road safety at Schöder Street	Busy with the construction of portal structures	<ul style="list-style-type: none"> ✓ % Fall in incident occurrences ✓ % of Capital budget spent 			• June 2014			
6.2.12	Secure ground mound (grondwal)	Lemoendraai- Keimoesweg cross, bend at Valenciasingle.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 					• June 2016	
Strategy 6.3: Develop and provide new road infrastructure									

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
6.3.1	Connection road between Rosedale and Paballelo.		<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 				June 2015		
6.3.2	Construction of streets for new town developments	Ward 1 Road between AJ Ferreira & Westerkim (new residential area)	<ul style="list-style-type: none"> ✓ Tot length (km) of streets built ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 					• June 2016	
6.3.3	Installation road infrastructure for existing unserved economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Oosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)		<ul style="list-style-type: none"> ✓ Tot length (km) of streets built ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 		•	•		•	
Strategy 6.4: Ensure optimal functioning road network									
6.4.4	Road closures Ward 3 -11th Avenue	In process. Block access in 11th 18th,19th ave, Floksiesingel & Olifantshoek rd.	✓ % of Capital budget spent		• June 2013	•		•	
6.4.5	Construction of pedestrian bridge- over ditch to DOSSW and clinic		<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	•		•	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
6.4.6	Broadening and securing of Olifantshoekweg	Provincial Road. To engage Province to give permission	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	•		• June 2016	
6.4.7	Lengthen and tar Dakota Road as by pass for heavy vehicles.	Completed	<ul style="list-style-type: none"> ✓ Km of road lengthened and tarred ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	•		•	
6.4.8	Passage to schools / clinic - Between Carlton & Eidebees		<ul style="list-style-type: none"> ✓ % of Capital budget spent 		•	•		• June 2016	
Strategy 6.5: Provide new- and upgrade and better existing storm water infrastructure									
6.5.1	Implementation of Storm water Master Plan strategies and recommendations.	Problems already identified and requests received.	<ul style="list-style-type: none"> ✓ % of Storm water bottlenecks eliminated ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		• Annually	•		•	
6.5.2	Upgrade CBD storm water system	Project in process	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		• June 2013	•		•	
6.5.3	Construct concrete lining of storm water area (Progress and Rainbow)		<ul style="list-style-type: none"> ✓ Tot area (m²) of ditch concreted ✓ No of temporary jobs created ✓ % of Tenders awarded to 		•	•		• June 2016	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent						
6.5.4	Installation storm water infrastructure for existing unserved economic erven: -ND Swarts (55 erven) -Industrial Area (55 erven) Oosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)		✓ Km of road lengthened and tarred ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent		•	•		• June 2016	
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL									
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources									
Strategy 7.1: Improve and upgrade sanitation facilities									
7.1.2	Construction of toilet structures in organised informal settlements	Not funded by MIG. Infrastructural plans included in Housing business plan.	✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of toilets constructed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent		•	• June 2014		•	
7.1.3	Phase out bucket system in the formal residential areas	Not funded by MIG. Infrastructural plans included in Housing business plan.	✓ No of temporary jobs created ✓ % of Households with access to basic sanitation i.r.t. backlog ✓ % of Tenders awarded to BEEs		•	• June 2014		•	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ %Decrease in under spending ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
7.1.4	Repair toilet structures - Paballelo and Leseding	No funding. Investigate to get the Number of toilets that needs to be repaired.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Households with access to basic sanitation i.r.t. backlog ✓ % of Tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	• June 2014		•	
7.1.5	Reconstruction of dilapidated toilets - Morning Glory (535 households) - Rosedale (172 households)	Business Plan has been draft and submitted to Department of Public Works.	<ul style="list-style-type: none"> ✓ No of toilets constructed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 		•	• 2014		•	
7.1.6	Reconstruction of dilapidated toilets - Louisevale Road: old asbestos roof & other houses	No funding. Investigate to establish the need/ Number of toilets to be reconstructed.	<ul style="list-style-type: none"> ✓ No of toilets constructed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 		•	• 2014		•	
7.1.7	Provision of full flush sanitation system in rural areas	2 x Additional suction vehicles to deliver an effective service.	<ul style="list-style-type: none"> ✓ No of temporary and permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of 		•	•		• June 2016	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			tenders awarded to BEEs ✓ % of Capital budget spent						
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.1: Create jobs and relieve of poverty and unemployment									
8.1.3	EPWP Projects	Awaits government's approval for funding projects.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Rise in CWP & EPWP jobs created by in rural areas ✓ % of Capital budget spent ✓ % of Operating budget spent 		•	2014 -13.4% Fall in un-employment Two wards p/a for CWP jobs		•	
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Manage and maintain municipal property, plant, equipment and vehicle fleet									
Strategy 7.2: Optimize and improve waste removal services									
7.2.3	Rehabilitation of Quarry		✓ % of Operating budget spent		•			•	June 2017
Development Priority: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais									
Strategy 10.1 Develop five year Sector plans to accommodate community needs									
10.1.2	Storm water Master Plan	Complete	<ul style="list-style-type: none"> ✓ Completion and approval of Storm water Master Plan ✓ % of Capital budget spent 		•			•	
10.1.3	Integrated Master Transport Plan (Transport system)	Will assist the Town Planning department.	✓ Approved transport master plan		•	June 2014		•	

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			✓% Execution of project ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent						

May 27, 2014

9.2 PROGRAMMES

9.2.1 DIRECTORATE: MUNICIPAL MANAGER

PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
DEVELOPMENT PRIORITY 10: COMMUNICATION GAPS AND COMMUNITY FACILITIES									
Strategy 10.6: Discourage early school dropout and assists government dept.'s in social upliftment and youth development									
P10.6.1.4	Create awareness around the importance of education	Implement back to school campaign. Utilize public platforms and media to create awareness.	✓ No of programs successfully facilitated/ implemented						
P10.6.1.5	Formation of youth council to tackle problem of lack of hope and vision amongst the youth		✓						
P10.6.1.6	Develop ward based children's forum to deal with issues like the increase in street children		✓						
P10.6.1.7	Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy		✓ No of programs successfully facilitated/ implemented ✓ No of students with learnerships ✓ No of jobs created						

May 27, 2014

9.2.2 DIRECTORATE CORPORATE SERVICES: C NEWMAN

PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING									
Objective: eradicate housing backlogs in municipal area									
Strategy 4.1: Secure housing subsidies and implementation of housing projects									
P4.1.1.1	Speed up transfer of ownership of properties in Paballelo and Municipal area		✓ No of transfers successfully facilitated						
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.4: Capacity building within the community regarding tourism and business									
P8.4.1.6	Give guidance to matriculates on relevant studies	Co-ordinate meetings with schools.	✓ No of actions p/ program successfully facilitated						
Development Priority 9: COMMUNICATION GAPS AND COMMUNITY FACILITIES									
Strategy 9.1: Pro - active communication initiatives									
P9.1.1.1	Deal effectively with negative publicity and perceptions of the municipality	Improve the municipality's corporate image	✓ No of actions p/ program successfully facilitated						
Strategy 9.2: To manage and deal with the problem of vandalism									
P9.2.1.1	Run awareness campaigns against vandalism	Preserve and maintain municipal property	✓ No of actions p/ program successfully facilitated						

May 27, 2014

9.2.3 DIRECTORATE COMMUNITY SERVICES PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 6: ROAD AND TRANSPORT INFRASTRUCTURE									
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.									
Strategy 6.1: Improve overall public transport									
P6.1.1.1	Ensure that vehicles used to transport scholars are safe for learner's safety	Hold law enforcement operations to ensure safe and road worthy vehicles	✓ No of vehicles tested) ✓ No of roads inspections						
P6.1.1.2	Plan taxi stops in transporting passengers in all residential areas		✓ No of actions p/program successfully facilitated ✓ No of job opportunities created						
P6.1.1.3	Coordinate an organized public transport system		✓ No of actions p/ program successfully facilitated						
P6.1.1.4	Increase monitoring and patrolling and enforcement of traffic laws	Reduction of speed limit from 100km/h to 60km/h zone from weight bridge – Ward 9	✓ No of actions p/ program successfully implemented						
P6.1.1.5	Reduction of speed limit from 100km/h to 60km/h zone	Reduce speed limit from weight bridge – ward 9	✓ No of actions p/ program successfully implemented						
Strategy 6.2: Maintenance and upgrading of existing transport infrastructure									
P6.2.1.1	Investigate improved access to Danie Kuys parking areas	Investigate feasibility of a traffic light at intersection.	✓ No of actions p/ program successfully implemented						
P6.2.1.2	Upgrade road markings	Employ private contractor to assist the technical section with the road marking.	✓ No of actions p/program successfully implemented						
P6.2.1.3	Improve condition of road signs	Replace old, out-dated, stolen and disorganized signs	✓ No of actions p/ program successfully implemented						
Strategy 6.4: Ensure optimal functioning of the road network									
P6.4.1.1	Create additional parking space	Compliance of new business development with road requirements							
P6.4.1.2	Curb illegal use of quad bikes on public roads	Hold law enforcement operations with other law enforcement authorities.	✓ No of actions p/program successfully implemented						

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
P6.4.1.3	Put speed reducing mechanisms in residential areas in place	Requests handled according to Council policy	✓ No of actions p/program successfully implemented						
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL									
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.									
Strategy 7.1: Improve general appearance of the towns									
P7.1.1.1	Launch a cleanest ward competition amongst various wards	Encourage a clean and healthy environment through community initiatives and creativity.	✓ No of wards participating ✓ No of community members/ organizations involved	None	none	none	Budget R50000	Budget R50000	Budget R50000
P7.1.1.2	Launch cleanest restroom completion and inspections on a regular basis	Promote clean restroom facilities at service stations	No of evaluations conducted	1 per year 1 Ceremony	2 per year 1 Ceremony	2 per year 1 Ceremony	2 per year 1 Ceremony	2 per year 1 Ceremony	2 per year 1 Ceremony
Strategy objective 7.4: Improvement & upgrade of sanitation facilities									
P7.4.1.1	Coordinate health and hygiene training and awareness campaigns on O&M	Co-ordinate. Coordinate appointed consultants on health & hygiene projects	✓ No of actions p/program successfully implemented	None	none		Budget R50000	Budget R50000	Budget R50000
Strategy 7.5: Optimize and improve of waste removal services									
P7.5.1.1	Campaign to minimize illegal dumping in residential areas	In process. Target Schools, Ward meetings, Anti-Litter Campaign	No of campaigns conducted	3 per quarter	6	6	6	6	6
P7.5.1.2	Ensure safe medical waste through regular inspections of medical waste generators and crematorium	In process	No of inspections conducted	AI Health Care Waste generator should be inspected at least once a year	44	46	46	46	46
P7.5.1.3	Render back up service for refuse removal	Continuous hiring of vehicles via contract due to break-downs	✓ No of trucks hired ✓ % Decrease in break-downs ✓ % Reduction in hiring cost	R2116297	R656251	Budgeted R1000000 Money constraints none are used	R1000000	R1000000	R1000000
P7.5.1.4	Clean-up actions with the focus on job creation	Monthly	✓ Number of jobs created per quarter	180	200	210	220	220	220

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.1: Job creation & relieve of poverty and unemployment									
P8.1.1.30	Coordinate the digging of graves as part of a job creation action	Parks to advocate project by testing the interest of the community	✓ No of job opportunities created						
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES									
Objective: Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.									
Strategy 9.2: Prevent/mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations.									
P9.2.1.1	Train fire fighters and first aid levels 1,2 & 3	Additional resources (human, capital and material) needed to implement plan.	✓ No of training sessions ✓ No of people trained						
P9.2.1.2	Maintenance, extension and marking of existing fire hydrants		✓ No of actions p/program successfully facilitated/ implemented						
P9.2.1.3	Surveillance and prevention of notifiable communicable diseases	Investigation and reporting of cases.	✓						
P9.2.1.4	Provide outlay areas with better ambulance services	Response times in outlying areas very poor.	✓ % Reduction in reaction time						
Strategy 9.3: Promote and ensure the safe handling of food									
P9.3.1.1	Train and educate food handlers on safe food.	Do regular premise inspections.	✓ No of training sessions ✓ No of food handlers trained						
P9.3.1.2	Ensure correct food fortification on premises of food generators	Do regular premise inspections.	✓						
Strategy 9.4: Promote and improve cooperation in sport and recreation									
P9.4.1.1	Act on complaints from community, businesses, and recreational places	Assist SAPS on closing illegal taverns & shebeens. Apply and enforce regulations.	✓ No of complains resolved						
P9.4.1.2	Increase patrols, visibility and security at waste dumping sites, parks, stadiums, cemeteries,	More patrols, also together with SAPD. Safeguard Louisvale Rd clinic.	✓ No of patrols to community facilities						

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	civics & clinics								
P9.4.1.3	Daily holiday program, incl. indigenous / traditional games.	Quarterly	✓ No of wards involved ✓ No of children involved ✓ No of jobs created						
P9.4.1.4	Develop sport to be more representative- incl. disabled	Provide gear, and utilize open spaces more effectively.	✓ No of consultations held ✓ No of sporting gatherings -all codes						
P9.4.1.5	Improve fundraising	Involve business sector and other provincial departments	✓						
Strategy 9.5: Provision of new sport, recreation facilities									
P9.5.1.1	Mobile units for afterschool recreational activities	Centres for under privilege children	✓						
DEVELOPMENT PRIORITY 10: COMMUNICATION GAPS AND COMMUNITY FACILITIES									
Strategy 10.6: Discourage early school dropout and assists government dept.'s in social upliftment and youth development									
P10.6.1.1	Capacitate staff at the library to render better service	Request for internet facilities at Louisvale road	✓						
P10.6.1.2	Promote a culture of reading	Projects to increase the usage of the libraries	✓ No of programs successfully facilitated/ implemented						
P10.6.1.3	Appoint staff (full or part time)	Costs decreased from R100 000 to R72 000	✓						
P10.6.1.4	Create awareness around the importance of education	Implement back to school campaign. Utilize public platforms and media to create awareness.	✓ No of programs successfully facilitated/ implemented						
P10.6.1.5	Formation of youth council to tackle problem of lack of hope and vision amongst the youth		✓						
P10.6.1.6	Develop ward based children's forum to deal with issues like the		✓						

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	increase in street children								
P10.6.1.7	Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy		✓ No of programs successfully facilitated/ implemented ✓ No of students with learnerships ✓ No of jobs created						
Development Priority 11: SOCIAL SERVICES									
Objective: A long and healthy life for all South Africans									
Strategy 11.1: Upgrade and extent health facilities and services									
P11.1.1.1	Additional staff for clinic - Kalksloot and Raaswater	Co-ordinate with DOH. Provide fulltime nurses, social worker & doctor							
P11.1.1.2	More regular clinic visits rural areas, Leseding and Louisvale	Co-ordinate with DOH	✓ Number of visits to rural areas						
Strategy 11.2: Raise awareness and control HIV/AIDS									
P11.2.1.1	Training sessions and workshops regarding HIV/AIDS & all aspects	Training on prevention, testing, support etc. is done by local AIDS Council	✓ No of actions p/program successfully facilitated/ implemented ✓ % Decrease in infection rate						
P11.2.1.2	Overall campaign regarding HIV/AIDS	In collaboration with DOH & interested parties. Include workshops, information projects, testing, after care etc.	✓ No of actions p/program successfully facilitated/ implemented ✓ % Decrease in infection rate						
P11.2.1.3	Employment and training of home-base caregivers		✓ No of actions p/program successfully facilitated/ implemented						

May 27, 2014

9.2.4 DIRECTORATE DEVELOPMENT AND PLANNING PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 2: SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND USE MANAGEMENT									
Objective: Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.									
Strategy 1.2: Pro-active provision of sites for various land uses									
P1.2.1.2	Formalization of Lemoendraai erven	Phase 2 of the project needs to be done	✓						
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING									
Objective: Provide for sustainable human settlements (housing).									
Strategy 4.4: Research and promotion of alternative forms of housing									
P4.4.1.1	Investigate group housing possibilities	Done with subsidies from Province. Dependent on subsidies.	✓ No of actions per programme successfully facilitated						
P4.4.1.2	Explore PPPs to develop housing and erven within municipal area	PPP's to help with development of erven and gap housing.	✓ No of actions p/ program successfully facilitated						
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.1: Job creation & relieve of poverty and unemployment									
Business, Formal and Informal Trade									
P8.1.1.1	Development of shopping centres	Group 5 started with Kalahari shopping mall. Kgalagadi mall in process.	✓ No of LED actions p/ program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment			✓ 2014- 13.4% fall in unemployment			
P8.1.1.2	Promote north bank development (incl Gordonia Resort)	Co-ordinate. Part of new SDF and project to be undertaken in conjunction with PPP	✓ No of presentations to stakeholders ✓ No of actions p/ program successfully facilitated						
P8.1.1.3	Utilize open space beside the old Meulhuis for business use	Co-ordinate. Should be done together with North bank development business plan	✓ No of LED actions p/ program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created			✓ 2014- 13.4% fall in unemployment			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			✓ % Fall in unemployment						
P8.1.1.4	Promote activity corridors that about primary transport routes and provide opportunities for mixed-use development	Request for Leeukop street for the benefit of Wards 1 and 10.	✓ No of LED actions p/ program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment			✓ 2014 - 13.4% fall in unemployment			
P8.1.1.5	Initiate SMME and entrepreneurial development and support		✓ No of LED actions p/ program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment			✓ 2014- 13.4% fall in unemployment ✓ Dec 2012: 1 program p/a			
P8.1.1.6	Provide BEE opportunities through: Supplier accreditation, procurement and supplier development	Stats provided by SCM	✓ No of BEE's on data base ✓ % of tenders awarded to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			
P8.1.1.7	Create economic empowerment opportunities to women, youth and disabled		✓ No of economic opportunities created for women, youth, disable ✓ % Fall in unemployment ✓ % Rise in CWP/ EPWP jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			
P8.1.1.8	Develop ward base LED investment incentives	Policy not implemented.	✓ No of beneficiaries ✓ % Fall in unemployment ✓ % Rise in CWP/ EPWP jobs			✓			
P8.1.1.9	Monitor and measure economic activities		✓ No of feasibility studies completed ✓ No of business plans submitted ✓ Increase in skills levels in HDI's ✓ Tot community assets owned ✓ No of new businesses established ✓ No of direct permanent jobs created ✓ No of direct temporary jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs						
P8.1.1.10	Drive entrepreneurial programs		✓ No of programs successfully completed ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a ✓ 1 program pa			
P8.1.1.11	Facilitate skills training and development	Involve DEAT, Dept. Labour, SEDA	✓ No training workshops conducted ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards pa ✓ 1 program pa			
P8.1.1.12	Identify, implement and manage the commercialization of community-owned assets	Apply the community's own solutions to local economic problems	✓ No of LED projects successfully implemented ✓ No of permanent jobs ✓ No of job opportunities created						
P8.1.1.13	Promote the establishment of recycled goods manufacturing co-operatives	Include plastic furniture, gifts, crafts, etc.	✓ No of new co-ops registered at the registrar of co-operatives ✓ No of LED actions p/program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			
P8.1.1.14	Initiate projects to provide employment to members of the community	Include road maintenance; removal of rocks at public parks, etc.	✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			
P8.1.1.15	Facilitate access to ABET in liaison with SETAs		✓ No of LED actions p/ program successfully facilitated						
P8.1.1.16	Establish and maintain an unemployment desk with a skills register	Support job placements and include a rating system for temporary placed workers Stats available from Dept. of	✓ No of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Labour.				wards p/a			
P8.1.1.17	Facilitate the establishment of a construction workers association		✓ No of new co-ops registered ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓			
P8.1.1.18	Promote training in business ownership and financial management skills through Business Support Centre		✓ No of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			
P8.1.1.19	Consult with private institutions on study bursaries for young people	Special projects.	✓ No of successful candidates						
P8.1.1.20	Facilitate the establishment of a pilot community bank	Roll-out to other communities if proven successful	✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated						
P8.1.1.21	Promote the establishment of a building material manufacturing co-operatives	Bricks, bio-degradable materials and utilization of district resources such as limestone, copper, manganese, iron ore, etc.	✓ No of new co-ops registered at the registrar of co-operatives ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs			✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			
P8.1.1.22	Launch LED opportunities through marketing campaigns	Entice business start-ups in projects identified in the LED Strategy. Focus on Incentive policy.	✓ No of LED campaigns run successfully						
P8.1.1.23	Facilitate the utilization of the airport for economic growth		✓						
P8.1.1.24	Demarcate areas for street vendors away from sidewalks		✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment			✓ 2014 -13.4% fall in unemployment			
P8.1.1.25	Facilitates the development of mini CBD in Raaswater		✓ No of LED actions p/programme successfully facilitated						
P8.1.1.26	Organize the formalization of needle work sector		✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ No of permanent jobs ✓ % Rise in CWP / EPWP jobs			✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
P8.1.1.27	Facilitate workshop for registration of business cooperatives ; listing on database, and tendering procedures	Registration of tradesman and starting of cooperatives	<ul style="list-style-type: none"> ✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs 			<ul style="list-style-type: none"> ✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a 			
P8.1.1.28	Coordinate a youth business week and expo	Focus on tertiary institutions - expose youth to business opportunities and financing options- part of business week.	<ul style="list-style-type: none"> ✓ No of LED actions p/ program successfully facilitated 		Dec 2012				
Agricultural development									
P8.1.2.1	Facilitate engagements between farm owners and workers on possible shareholding and ownership		<ul style="list-style-type: none"> ✓ No of LED actions p/programme successfully facilitated ✓ No of permanent jobs created ✓ % Rise of smallholder farmers ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓ 2014 - 25% increase in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.2	Facilitate cross-cultural negotiations / engagements between farm owners and residents		<ul style="list-style-type: none"> ✓ No of LED actions per programme successfully facilitated 						
P8.1.2.3	Facilitates the development of livestock to increase the commercial value of it	Dept. of Agriculture, Land reform and Rural Development to provide breeding material from surplus animals on research stations.	<ul style="list-style-type: none"> ✓ No of job opportunities created ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs in agro - processing in rural areas including small towns ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing coops 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.4	Facilitate farmer support, training, and inputs & services	Dept. of Agriculture, Land Reform & Rural Development provides training for small farmers in all aspects of farming.	<ul style="list-style-type: none"> ✓ No of LED actions p/ program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% 			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations /marketing coops 			Rise: co-ops			
P8.1.2.5	Grow farming activities sufficiently to form the basis of further beneficiation and food processing opportunities		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % Rise in agri-sector GDP ✓ No of agri-sector jobs created ✓ % Rise in agro-processing GDP ✓ No of agro-processing jobs created ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % of Small farmers producer associations / marketing coops 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.6	Give support to emerging farmers to expand their farming activities into viable and sustainable enterprises		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in jobs in agri - processing ✓ % of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.7	Promote small scale horticulture and stock farming		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs in agri - processing ✓ % of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs processing ✓ 2014 -30% Rise: co-ops 			
P8.1.2.8	Promote the Nguni Development Project	Dept. of Agriculture, Land Reform & Rural Development provides Nguni cattle to farmers.	<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % Rise in agri- sector GDP ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing 			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			producing for sale ✓ % Rise in jobs in agri - processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops			✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops			
P8.1.2.9	Promote Goat farming	Dept. of Agriculture, Land Reform & Rural Development provides Boer goats to registered corporations.	✓ No of LED actions p/program successfully facilitated ✓ % Rise in agri- sector GDP ✓ % Rise in jobs in agri - processing ✓ % Rise in smallholder farmers ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops			✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs processing ✓ 2014 - 30% Rise: co-ops			
P8.1.2.10	Droogenhout fencing and water provision	Dept. of Agriculture, Land Reform & Rural Development	✓ No of direct and indirect job opportunities						
P8.1.2.11	Oasis hydroponics	Dept. of Agriculture, Land Reform & Rural Development	✓ No of direct and indirect job opportunities						
P8.1.2.12	Bring commercial farmers and cooperatives together through Agri -BEE partnerships		✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Rise in smallholder farmers ✓ % Rise in jobs in agri - processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations /marketing co-ops			✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops			
P8.1.2.13	Do feasibility study on the expansion / revitalisation of cotton production		✓ No of LED actions p/program successfully facilitated						

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
P8.1.2.14	Facilitate access to water for emerging farmers		✓ No of LED actions p/program successfully facilitated						
P8.1.2.15	Initiate shared transport and machinery scheme to support emerging farmers		✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers rising ✓ % Rise in jobs in agri - processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops			✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops			
P8.1.2.16	Promote the utilization of extension officers by farmers		✓ No of LED actions p/ program successfully facilitated						
P8.1.2.17	Facilitate development of mentorships of commercial to emerging farmer		✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops			✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops			
P8.1.2.18	Promote and facilitate the creation of private commercial enterprises	Eenable farm workers to empower themselves through training, education and social welfare arm	✓ No of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops						
P8.1.2.19	Facilitate access to training for seasonal farmers and farm workers during off-peak seasons		✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops			✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops			
P8.1.2.20	Facilitate organic certification for emerging farmers and co-operatives that meets their		✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers			✓ 2014 - 25% Rise in I farmers			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	requirements		✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops power in negotiating for inputs and marketing			✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops			
P8.1.2.21	Entice communities to start chicken farming, aquaculture production units, cut-flowers, drought-resistant crops, etc.		✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops			✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops			
P8.1.2.22	Formulate financing mechanisms for the establishment of BBBEE farming enterprises founded on principles of PPP and sustainable business	Ensure continued discussion with institutions like SEDA and with national Institutions like IDC (Industrial Development Co-operation) and DTI	✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale			✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing			
P8.1.2.23	Encourage the revival of the existing "kraal" Raaswater		✓ No of LED actions p/program successfully facilitated						
P8.1.2.24	Promote the development of a giant bamboo cultivation/ processing co-operative	No budget to implement	✓ No of LED actions p/program successfully facilitated						
P8.1.2.25	Organize grape processing clusters	No budget to implement	✓ No of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops			✓ 2014 - 30% Rise: co-ops			
P8.1.2.26	Promote bee farming and honey production co-operative	No budget to implement	✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer			✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -30% Rise: co-ops			

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			associations / marketing coops						
P8.1.2.27	Explore the possibility of a district wide mining beneficiation/ support station	No budget to implement	✓ No of SMME's projects successfully implemented						
P8.1.2.28	Explore the possibility of olive processing co-operatives	No budget to implement	✓ No of LED actions p/program successfully facilitated ✓ No of new co-ops registered ✓ % of Small farmers producer associations / marketing coops						
P8.1.2.29	Explore the formation of salt production clusters and salt rock art sculptures	No budget to implement	✓ No of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops						
Objective: Promote the development of tourist infrastructure that will enhance tourism									
Tourism									
P8.1.3.3	Encourage tourism production		✓						
P8.1.3.4	Undertake an audit of natural art and craft manufacturing skills		✓ No of actions p/program successfully facilitated						
P8.1.3.5	Investigate the establishment of a arts and crafts production village	Accommodate arts/crafts manufacturers, jewellery , ornament incubators, etc.	✓ No of actions p/programme successfully facilitated						
P8.1.3.6	Create a large eco-destination with Spitskop as its core	High speed testing facility may influence existence of Spitskop.	✓ No of tourism actions p/programme successfully facilitated ✓ Employment growth for catering and accommodation ✓ No of permanent jobs created						
P8.1.3.7	Promote the establishment of an Orange river adventure arch		✓ No of job opportunities created						
P8.1.3.9	Encourage Vineyard farm stay accommodation		✓ Employment growth for catering and accommodation	Please take off (District Function)					
P8.1.3.10	Co-ordinate the establishment of a game hunting safari hub		✓ No of actions p/ program successfully facilitated ✓ Employment growth for	(District Function)					

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			catering and accommodation ✓ No of jobs created						
Infrastructure									
P8.1.4.1	Facilitate the coordination of a solar plant	Co-ordinate. Phase 1: Site construction and infrastructure.	✓ No of LED actions p/ programme successfully facilitated ✓ No of jobs created	Office of the MM					
Strategy 8.2: Identification of new and upgrading of existing tourism facilities including monuments etc.									
P8.2.1.1	Develop the Uington 26 route	In process. Hero's acre to be considered for prominent leaders and politicians.	✓ No of actions p/ programme successfully facilitated ✓ No of job opportunities created ✓ Employment growth for catering and accommodation	Uington 26 monument is erected					
Strategy 8.4: Capacity building within the community regarding tourism and business									
P8.4.1.1	Facilitate training in basic business skills	Training forms part of the business week.	✓ No of actions p/program successfully facilitated		By Dec 2012				
P8.4.1.2	Development of skills amongst women & youth	Develop skills through workshops and investors in people program.	✓ No of actions p/program successfully facilitated						
P8.4.1.3	Explore youth tourism projects in collaboration with the tourism office		✓ No of actions p/ program successfully facilitated ✓ No of job opportunities created						
P8.4.1.4	Coordinate a youth business week and expo	Focus on tertiary institutions - expose youth to business/ financing opportunities	✓ No of LED actions p/ program successfully facilitated						
P8.4.1.5	Assist prospective local tour guides with training	Acquire funding from various government departments & business.	✓ No of actions p/program successfully facilitated ✓ No of jobs created						
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.5: Institute awareness programs by all government approved institutions like NHBR & CIDB									
P8.5.1.1	Assist sub-contractors to comply to the required safety legislation	Quarterly sessions.	✓ No of actions p/ program successfully facilitated						

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Strategy 8.6 Promote skills development and training through the building sector (SETA) and financial institutions									
P8.6.1.1	Assist with training on sub-contractor workmanship/ financial management		✓ No of actions p/ program successfully facilitated						
P9.1.1.1	Deal effectively with negative publicity and perceptions of the municipality	Improve the municipality's corporate image	✓ No of actions p/ program successfully facilitated						

May 27, 2014

9.2.5 DIRECTORATE CIVIL ENGINEERING SERVICES PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 2: WATER RESOURCES AND SERVICES									
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.									
Strategy 2.3: Plan, manage and maintain water distribution systems									
P2.3.1.1	Compliance to amended water legislation	On-going.	✓						
Development Priority 3: SEWERAGE AND SANITATION									
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services									
Strategy 3.3: Extend and supply new sewerage infrastructure									
P3.3.1.1	Investigate the provision of waterborne sewer systems for outlying communities	Do feasibility study for every community for an individual sewerage system	✓						
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE									
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.									
Strategy 6.1: Improve overall public transport									
P6.1.1.6	Re-planning of the local taxi rank for comfort and security measures	SMME Village already planned. Under-roof benches for passengers provided. Received R508 000 from Province. Repairs done.	✓						
P6.1.1.7	Re-planning of the long distance taxi rank	Build an enclosed, comfortable waiting area for long distance taxi passengers, provide toilet facilities, and improve security measures for public safety.	✓						
Strategy 6.2: Maintain and upgrade existing transport infrastructure									
P6.2.1.4	Scraping open of roads in organized informal settlements.	On-going.	✓ No of requests/ tasks successfully implemented						
P6.2.1.5	Investigate danger zone at end of Dakota road (gravel road)	Investigate feasibility of closing the gravel road behind 8 SAI.	✓ No of programs successfully facilitated						

May 27, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Strategy 6.5: Provide new- and upgrade and better existing storm water infrastructure									
P6.5.1.1	Solve storm water problems with the irrigation board	Budget for a Storm water Master Plan.	✓						